



State Of Montana

Agency IT Plan

Template

FOR FY2010 - FY2015 IT PLAN UPDATE

Should you have any questions or comments regarding this template, or desire additional copies, please contact:

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INFORMATION TECHNOLOGY SERVICES DIVISION

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EXECUTIVE SUMMARY

The continuing goal of the Public Service Commission is to maintain the ability for participants in PSC proceedings to electronically file utility and transportation cases at current and future standards. This ability allows regulated companies to file almost all documents related to a regulatory proceeding to the Commission web site. The public can access the documents and offer comments electronically.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name:

Role: Plan Owner

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Role: IT Contact

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Role: IT Contact (Alternate)

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SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

The Public Service Commission's ultimate goal is to maintain the electronic case filing system and other internal systems in order to provide the best possible service the public services we regulate, the Montana state public sector, to our customers and staff and to continually review new technologies and ideas to ensure that we are meeting the needs of all in the most efficient and effective manner possible within our budget.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

Removal of data from media:

When devices that contains electronic data storage (computers, external drives, etc) changes hands at the PSC or outside or has reached the end of it's life we use Active@Kill Disk Professional to destroy all data on all physical storage media (hard drive(s), Zip drive media, Jazz drive media, RW CDs/DVDs) using the DoD 5220.22-M clearing and sanitizing standard. If the storage media is nonfunctional we physically open and destroy the platters and or electronics.

Single use media such as CD's and DVD's are physically scratched up and then shattered to destroy any possible data. Tapes are bulk erased with a bulk erase magnet.

Software Patch Management:

Software patch management is mostly automated. We have all PC's set to auto install Microsoft and other program patches daily. If a special patch for software is released midday the IT staff may go from machine to machine and verify the patch is installed and install it if not. Once a month we check the installed patches to make sure the machines are up to date.

Data Encryption:

No Special encryption is currently required at the PSC.

Server Room:

The server room is a locked room with 2 access points, through the offices of the two IT employees. The HR head also retains a key to the server room. No one is let into the rooms without an IT person present.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

- Goals and objectives represent brief descriptions of what your agency plans to accomplish.
- This is not where you list your IT initiatives. You will do that in section 5.
- IT Initiatives represent special projects that you propose to support one or more of your goals or objectives.

4.1 Goals

Goal Number 1:

ITG 1 Transportation, Legal and Financial Information Tracking System upgrades and enhancements

Description: Rewrite the Transportation ITS program in VB.NET using VS 2008 or better. The current program was written in VB6, a well past end of life development platform.

Benefits: Source can be easily modified and recompiled without concern over the current OS ability to run the older code. PSC Staff can generate more informative reports and process case related information faster or more efficiently.

Which state strategic goal(s) and/or objective(s) does your goal address? Objective 1-6, 2-2

Supporting Objective/Action

ITO 1-1 <Title>

Describe the business requirements or business problem driving this objective.

The current programs are becoming harder to maintain on the current Microsoft OSs and takes more “tricks” to get the compiler to properly run and compile on the latest generation of Windows.

Describe the benefits to be derived from the successful completion of this objective: The applications will be built with the latest generations of tools and be supportable further into the future.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective): Inadequate legislative funding preventing the PSC from utilizing contractors to do the work.

What is the timeframe for completion of this objective? The Transportation portion by Dec. 31, 2010. The Legal and Financial portions by Dec. 31, 2012

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?

Supporting Objective/Action

ITO 1-2 <Title>

Describe the business requirements or business problem driving this objective.

Describe the benefits to be derived from the successful completion of this objective.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective).

What is the timeframe for completion of this objective?

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?

Goal Number 2:

ITG 2 Utility Complaints

Description: Convert the web based utility complaints system to a thin client with most business logic on the SQL Server.

Benefits: Faster system with better interactivity during information entry. Also allows for integration with Office applications like Excel, Word and Outlook.

Which state strategic goal(s) and/or objective(s) does your goal address? 1-4, 1-6

Supporting Objective/Action

ITO 2-1 <Title>

Describe the business requirements or business problem driving this objective: The current web based system is limited by the older classic ASP technology and tools.

Describe the benefits to be derived from the successful completion of this objective: Having a thin client would greatly speed up access and abilities of the system.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective): Inadequate legislative funding preventing the PSC from utilizing contractors to do the work.

What is the timeframe for completion of this objective? By 2012

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?

Supporting Objective/Action

ITO 2-2 <Title>

Describe the business requirements or business problem driving this objective.

Describe the benefits to be derived from the successful completion of this objective.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective).

What is the timeframe for completion of this objective?

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?

(Copy and paste the above format here to describe additional IT goals and objectives.)

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

Initiative 1 - Title: Computer Replacement (EPP item)

Description: Replace end of life desktop computers, notebooks and server (FY 2010)

EPP Number (if applicable): Not yet assigned

Initiative 2 - Title:

Description:

EPP Number (if applicable):

Initiative 3 - Title:

Description:

EPP Number (if applicable):

Initiative 4 - Title:

Description:

EPP Number (if applicable):

(Copy and paste the above format here to describe additional IT Initiatives.)

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☐ Government Services
- ☐ Public Safety
- ☐ Human Resources
- ☐ Environmental
- ☐ Education
- ☐ Economic
- ☐ Cultural Affairs
- ☐ Finance

Left Blank intentionally, Does not apply to the PSC

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services	141500	141959	150000	150000	150000	150000
Operating Expenses	116167	84181	120000	120000	120000	120000
Initiatives						
Other expenditures						
Totals	257,667	226,140	270,000	270,000	270,000	270,000

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? __yes__

Date that Agency last updated their IT Inventory: __7/23/2009__

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.